

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A JOINT BUDGET WORK SESSION WITH THE FRANKLIN COUNTY SCHOOL BOARD ON TUESDAY, MARCH 26, 2013 @ 5:00 P.M., IN THE MULTI-PURPOSE BOARD MEETING ROOM LOCATED IN THE FRANKLIN CENTER, 50 CLAIBORNE AVENUE, ROCKY MOUNT, VIRGINIA.

THERE WERE PRESENT: David Cundiff, Chairman
Cline Brubaker, Vice-Chairman
Leland Mitchell
Bob Camicia
Charles Wagner
Bobby Thompson
Ronnie Thompson

OTHERS PRESENT: Richard E. Huff, II, County Administrator
Christopher Whitlow, Asst. Co. Administrator
Sharon K. Tudor, MMC, Clerk

David Cundiff, Chairman, called the meeting to order.

Chairman Ed Jamison, School Board member, thanked the Board for allowing the School Board to meet, discuss and clarify any questions the Board may have on the proposed FY'2013-2014 School Budget.

General discussion was held on the Teachers Pay Scale Grades.

Dr. Mark, Church, School Superintendent, presented the following proposed School FY'2013-2014 Budget documents for the Board's review and consideration:

Franklin County Public Schools
Joint Budget Meeting Discussion Items
March 26, 2013

Items to Discuss at Joint Budget Meeting on 3/26/13

Our Problems for Discussion:

<u>Item Description</u>	<u>Cost</u>
1. Stabilization Budget	
2. Reduction in Debt Service	(\$103,000)
3. 1% VRS Phase-In (Saved \$597,156 so far from the Phase-In)	\$ 149,289
4. Required Additional Staffing	\$ 157,902
5. Additional Group Health Insurance Premiums (9.5% Estimated Increase = \$466,000) (\$203,500 in 2012-13 Budget) (Increased costs may be passed on to employees)	\$ 262,500
6. Replacing One-Time Carryover Funding (\$1,417,555 - \$559,051 = \$858,504)	\$ 858,504
7. Minimum 2.5% Cost-of-Living Move Up One Step Pay Increase for All Staff (\$1,644,583 - \$444,336 State Funds = \$1,200,247)	\$1,200,247
Total Net Increase for School Operations	<u>\$2,525,442</u>
8. Additional Separate Budget Requests	\$2,609,798
a. Seven Items - - - Cost \$475,876	
b. Planning for FCHS CTE Center - - - Cost \$350,000	
c. School Building Safety Upgrades - - - Cost \$628,612	
d. Less Funding Approved on 3/25/13 for School Safety - - - Cost (\$396,970) (Thanks to the Members of the FC BOS)	(\$396,970)
e. 12 School Bus Replacements - - - Cost \$1,155,310	
f. Less Possible Funding for Replacement School Buses (\$340,000 + \$64,806 = \$404,806) - - - Cost (\$404,806)	<u>(\$404,806)</u>
Total Net Increase for Separate Budget	<u>\$1,808,022</u>
9. Request to Advertise the Actual School Board Budget Request for the County's Public Hearing on the 2013-14 Budget	

Dr. Church, Schools Superintendent, and School Board members pleaded with the Board of Supervisors for additional revenue to fund their budget request.

General discussion ensued.

Chairman Cundiff recessed the meeting.

Chairman Cundiff called the meeting to order.

AUTHORIZE STAFF TO ADVERTISE PROPOSED COUNTY FY 13-14 COUNTY BUDGET FOR PUBLIC HEARING

General discussion ensued regarding the proposed advertisement for public hearing on the FY'13-14 County Budget.

(RESOLUTION #11-03-2013)

BE IT THEREFORE RESOLVED, by the Board of Supervisors to authorize staff to advertise for a public hearing on Tuesday, April 16, 2013 @ 6:00 P.M./The Franklin Center, Multi-Purpose & Lecture Rooms, 50 Claiborne Avenue, Rocky Mount, Virginia on the Proposed County Budget for Fiscal Year 2013-2014 with including an additional 2 cent real estate tax rate increase (from \$.54 to \$.56) and the following proposed tax levies:

SYNOPSIS OF THE PROPOSED BUDGET FOR FISCAL YEAR 2013-2014

<u>Expenditure Function</u>	<u>Proposed Expenditures</u>	<u>Percent of Budget</u>
General and Financial Administration	\$4,034,441	3%
Judicial System	\$2,327,991	2%
Public Safety	\$13,084,367	10%
Public Works	\$3,551,128	3%
Health and Welfare	\$11,331,595	9%
Schools	\$80,167,643	64%
Recreation and Cultural	\$1,890,937	1%
Community Development	\$2,124,012	2%
Debt Service	\$2,035,833	2%
Non-Departmental	\$1,011,401	1%
Capital Outlay	\$3,235,501	3%
Utilities	\$455,250	0%
Sub-Total	\$125,250,099	100%
Transfers Between Funds	\$39,554,599	
Total	\$164,804,698	

<u>Revenue Function</u>	<u>Proposed Revenues</u>	<u>Percent Of Budget</u>
General Property Taxes/Other Local Taxes	\$57,046,445	46%
State Funds – County	\$15,330,641	12%
State School Funds	\$37,166,481	30%
Federal School Funds	\$7,652,517	6%
Local School Funds	\$2,529,144	2%
Other County Funds	\$5,014,231	4%
Fund Balance	\$510,640	0%
Sub-Total	\$125,250,099	100%
Transfers Between Funds	\$39,554,599	
Total	\$164,804,698	

COUNTY OF FRANKLIN
PUBLIC NOTICE
HEARING ON SETTING OF TAX LEVIES

In accordance with Sections 15.2-1427 and 15.2-2507 of the Code of Virginia, as amended, notice is hereby given that the Franklin County Board of Supervisors will conduct a public hearing on ***Tuesday, April 16, 2013***, at approximately ***6:00 P. M.*** in The Franklin Center, 50 Claiborne Avenue, Rocky Mount, Virginia.

A HEARING TO SET TAX LEVIES FOR THE FOLLOWING

CLASSES OF PROPERTY:

- 1. Setting a tax levy of \$.56/\$100 of assessed value on real estate, public service corporation property, and mobile homes; pursuant to the authority of 58.1-3200, 58.1-3201, 58.1-3202, 58.1-3203, 58.1-3204, 58.1-3205 of the Code of Virginia, as amended.
- 2. Setting a tax levy of \$2.34/\$100 of assessed value on personal property, pursuant to the authority of 58.1-3500, 58.1-3501, 58.1-3502, 58.1-3503, 58.1-3506 of the Code of Virginia, as amended.
- 3. Setting a tax levy of \$1.89/\$100 of assessed value on personal property, classified as heavy construction machinery, including but not limited to land movers, bulldozers, front-end loaders, graders, packers, power shovels, cranes, pile drivers, forest harvesting and silvicultural activity equipment and ditch and other types of diggers owned by businesses pursuant to the authority of 58.1-3508.2 of the Code of Virginia, as amended.
- 4. Setting a tax levy of \$0.70/\$100 assessed value on machinery and tools based on original cost and declining depreciation over a 7-year period. By the seventh year of depreciation, the effective rate is \$0.28 per \$100 assessed value. This rate is levied pursuant to the authority of 58.1-3507(B) of the Code of Virginia, as amended.
- 5. Setting a tax levy of \$1.08/\$100 of assessed value on merchants' capital, pursuant to the authority of 58.1-3509, and 58.1-3510 of the Code of Virginia, as amended.

MOTION BY: Bob Camicia
SECONDED BY: Cline Brubaker
VOTING ON THE MOTION WAS AS FOLLOWS:
AYES: Brubaker, Camicia, Bobby Thompson & Cundiff
NAYS: Mitchell, Ronnie Thompson & Wagner

THE MOTION PASSED WITH A 4-3 VOTE

Chairman Cundiff adjourned the meeting.

DAVID CUNDIFF
CHAIRMAN

SHARON K. TUDOR, MMC
COUNTY CLERK